

GENERAL FACT SHEET

07-126

BILL NUMBER

BRIEF TITLE

Transfer of Funds within Parks
and Recreation Dept. CIP

APPROVAL DEADLINE

REASON

DETAILS

POSITIONS/RECOMMENDATIONS

<p>The proposed resolution authorizes transfer of funds within the Parks & Recreation Department Capital Improvement Program (CIP).</p>	Sponsor	Parks & Recreation
	Program Departments, or Groups Affected	All automated departments
	Applicants/ Proponents	<p>Applicant Lynn Johnson</p> <p>City Department Parks & Recreation</p> <p>Other</p>
<p>Discussion (Including Relationship to other Council Actions)</p> <p>Funding is being transferred to allow three projects to be accomplished:</p> <p>1. Transfer pavement repair funding from Woods Park Paving Improvements to these priority projects:</p> <p>a. Priority repair needs to hard surfacing are compiling at multiple locations throughout the City. The most critical site at this time is the asphalt driveway serving the Belmont Pool parking lot. Repair work for this drive is estimated at \$13,000.</p> <p>b. Priority repair needs to the trail system are compiling at multiple locations throughout the City. The most critical site at this time is a failing retaining wall along the north side of MoPac Trail between 33rd and 35th Streets. Repair work for this wall is estimated at \$24,000.</p> <p>c. An additional expense to complete the bridge repainting project for the Rock Island Trail Pedestrian Bridge over Hwy. 2 involves materials needed to secure the new safety fabric (fencing) to the bridge structure. The additional amount needed for this expense is \$2,369.50.</p> <p>(See next page)</p>	Opponents	<p>Groups or Individuals</p> <p>Basis of Opposition</p>
	Staff Recommendations	<input checked="" type="checkbox"/> For <input type="checkbox"/> Against Reason Against
	Board or Commission Recommendation	<p>BY</p> <input type="checkbox"/> For <input type="checkbox"/> Against <input checked="" type="checkbox"/> No Action Taken <input type="checkbox"/> For with revisions or conditions (See Details column for conditions)
	CITY COUNCIL ACTIONS (For Council Use Only)	<input type="checkbox"/> Pass <input type="checkbox"/> Pass (As Amended) <input type="checkbox"/> Council Sub. <input type="checkbox"/> Without Recommendation <input type="checkbox"/> Hold <input type="checkbox"/> Do not Pass

DETAILS

POLICY/PROGRAM IMPACT

<p>2. Transfer ballfield renovation funding from Mahoney Park and University Place Park to upgrade the backstops at Densmore Park.</p> <p>a. The backstops for the two baseball fields at Densmore Park need improvement to reduce the frequency of foul balls leaving the play field and entering the spectator plaza/seating area. Temporary netting has been installed above the permanent backstop fencing each of the last few seasons; however, this netting requires ongoing care and upkeep. This project will provide a permanent installation of backstop fencing in lieu of netting. The estimated project cost is \$145,000. The appropriation of additional athletic funds for this project will be requested in the 07-08 CIP.</p>	<p>POLICY OR PROGRAM CHANGE</p>	<p><input checked="" type="checkbox"/> NO <input type="checkbox"/> YES</p> <p>_____</p> <p>_____</p> <p>_____</p>																								
	<p>OPERATIONAL IMPACT ASSESSMENT</p>	<p><u>Improved public safety and user comfort.</u></p> <p>_____</p> <p>_____</p>																								
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	<p>COST AND REVENUE PROJECTIONS</p>	<table border="0"> <tr> <td>COST of total project:</td> <td>\$</td> </tr> <tr> <td>COST of this Ordinance/Resolution</td> <td>\$</td> </tr> <tr> <td>RELATED annual operating Costs</td> <td>\$</td> </tr> <tr> <td>INCREASE REVENUE EXPECTED/YEAR</td> <td>\$</td> </tr> </table>	COST of total project:	\$	COST of this Ordinance/Resolution	\$	RELATED annual operating Costs	\$	INCREASE REVENUE EXPECTED/YEAR	\$																
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<p>Funds are proposed to be transferred from projects for the following reasons:</p>																										
<p>1. Repairs to the asphalt surface on Roger's Memorial Drive in Woods Park are considered less critical to maintaining public safety and user comfort than the projects listed above at this time.</p>																										
<p>2. New play field lighting has been installed at the ballfields in Mahoney and University Place Parks. Additional renovations at these sites are considered less critical to maintaining public safety and user comfort at this time than the project listed above.</p>	<p>SOURCE OF FUNDS</p>	<table border="0"> <tr> <td colspan="3">CITY [Approximately]</td> </tr> <tr> <td>Keno</td> <td>\$ 68,513.62</td> <td>% 46</td> </tr> <tr> <td>Athletic Funds</td> <td>\$ 80,991.05</td> <td>% 54</td> </tr> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td colspan="3">NON CITY [Approximately]</td> </tr> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td></td> <td>\$</td> <td>%</td> </tr> </table>	CITY [Approximately]			Keno	\$ 68,513.62	% 46	Athletic Funds	\$ 80,991.05	% 54		\$	%	NON CITY [Approximately]				\$	%		\$	%		\$	%
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<p>BENEFIT COST</p>																										
<p><input type="checkbox"/> Front Foot</p> <p><input type="checkbox"/> Square Foot</p>		<p>Average Assessment</p> <p>\$ _____ \$ _____</p>																								

APPLICABLE DATES:

FACT SHEET PREPARED BY: Lynn Johnson, Director, Parks & Recreation

REVIEW BY:

REFERENCE NUMBER